

# TOWN OF GREECE

## SYNOPSIS OF 2011 BUDGET

<b>Fund</b>		<b>Appropriations</b>	<b>Less: Estimated Revenues</b>	<b>Less: Unexpended Fund Balance</b>	<b>Amount to be Raised by Tax</b>	<b>Taxable Valuation in Thousands</b>	<b>Calculated Tax Rate</b>
<b>General Government</b>							
General	A	\$34,207,466	\$12,195,106	\$3,491,690	\$18,520,670		
Highway	DA	\$10,948,507	\$1,677,244	\$0	\$9,271,263		
Library	L	\$3,361,740	\$232,028	\$0	\$3,129,712		
<b>Total General Government</b>		\$48,517,713	\$14,104,378	\$3,491,690	\$30,921,645	\$4,829,636	\$6.4025
<b>Special Districts</b>							
Drainage	SD	\$1,198,591	\$81,648	\$0	\$1,116,943		\$16.0000
Lighting	SL	\$2,031,746	\$22,600	\$250,000	\$1,759,146	\$5,247,227	\$0.3353
Sewer	SS	\$2,031,690	\$127,700	\$0	\$1,903,990		\$38.8902
Water	SW	\$300,852	\$300,852	\$0	\$0		\$0.0000
<b>Total Special Districts</b>		\$5,562,879	\$532,800	\$250,000	\$4,780,079		
<b>Total Operations</b>		<b>\$54,080,592</b>	<b>\$14,637,178</b>	<b>\$3,741,690</b>	<b>\$35,701,724</b>		
<b>Internal Service Funds</b>							
Self Insurance	MS	\$575,000	\$575,000	\$0			

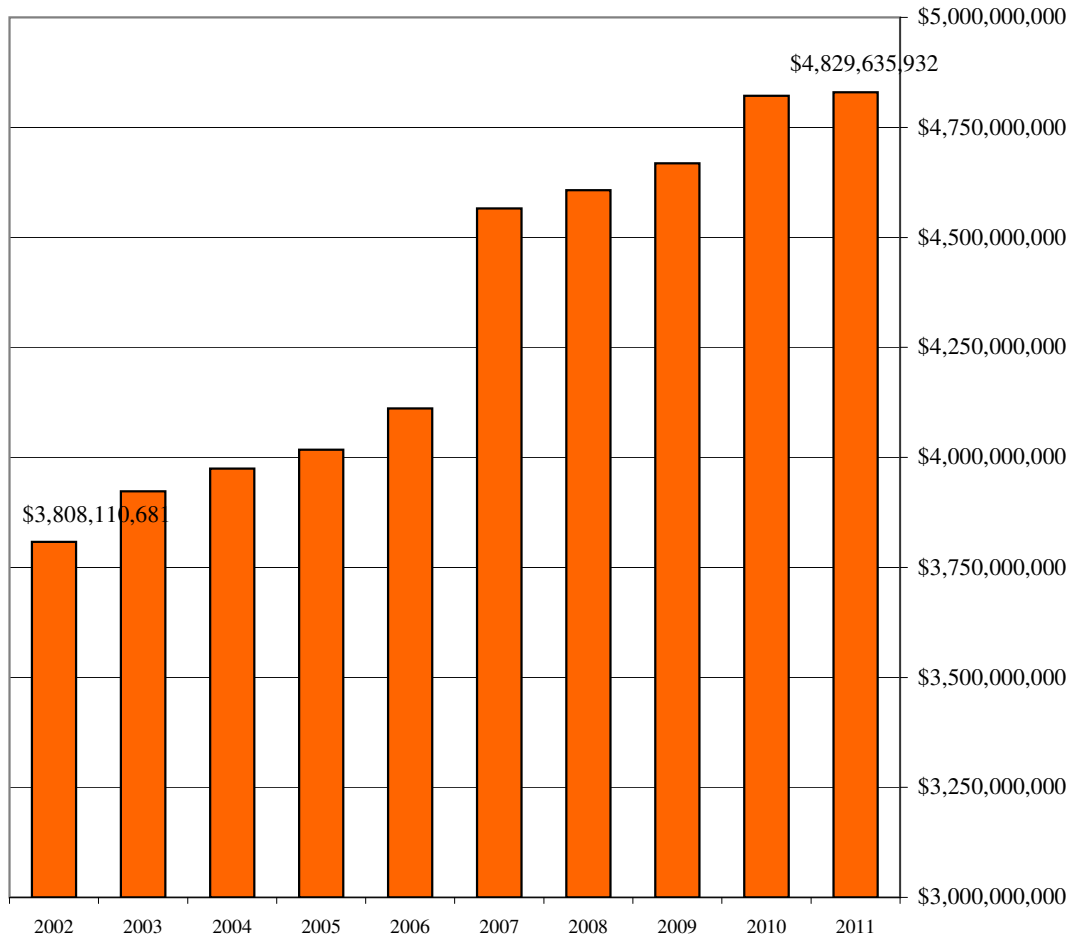
# TOWN OF GREECE

## THE AVERAGE TAX BILL

<b>Taxing Jurisdiction</b>	<b>2011 Tax Rate</b>	<b>Taxable Valuation</b>	<b>2011 Tax Bill</b>	<b>2010 Tax Bill</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>General Town Services</b>	<b>\$6.4025</b>	<b>\$100,000</b>	<b>\$640.25</b>	<b>\$641.26</b>	<b>(\$1.01)</b>	<b>-0.16%</b>
<b>Special District Services</b>						
<b>Drainage</b>	<b>\$16.0000</b>	<b>1 Unit</b>	<b>\$16.0000</b>	<b>\$16.0000</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Lighting</b>	<b>\$0.3353</b>	<b>\$100,000</b>	<b>\$33.5300</b>	<b>\$32.7400</b>	<b>\$0.79</b>	<b>2.41%</b>
<b>Sanitary Sewers</b>	<b>\$38.8902</b>	<b>1 Unit</b>	<b>\$38.8902</b>	<b>\$38.9329</b>	<b>(\$0.04)</b>	<b>-0.11%</b>
<b>Water</b>	<b>\$0.0000</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Total Town Taxes</b>			<b>\$728.67</b>	<b>\$728.93</b>	<b>(\$0.26)</b>	<b>-0.04%</b>

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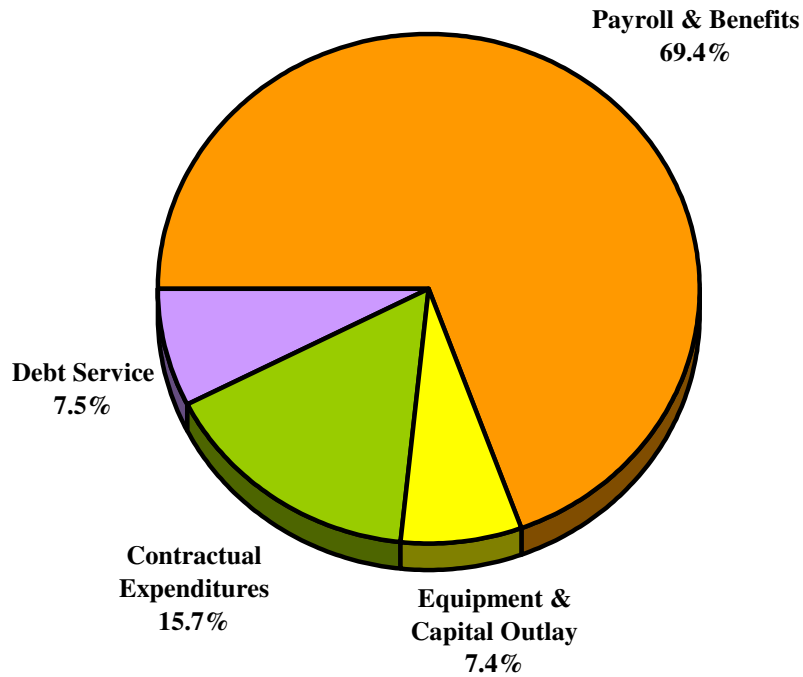
## TEN YEAR HISTORY OF TAXABLE VALUATION



FISCAL YEAR	TAXABLE FULL VALUATION	DOLLAR CHANGE	PERCENT CHANGE
2011	\$4,829,635,932	\$7,537,561	0.16%
2010	\$4,822,098,371	\$153,829,977	3.30%
2009	\$4,668,268,394	\$60,762,270	1.32%
2008	\$4,607,506,124	\$41,509,981	0.91%
2007	\$4,565,996,143	\$454,667,809	11.06%
2006	\$4,111,328,334	\$94,086,384	2.34%
2005	\$4,017,241,950	\$42,813,646	1.08%
2004	\$3,974,428,304	\$51,437,959	1.31%
2003	\$3,922,990,345	\$114,879,664	3.02%
2002	\$3,808,110,681	\$19,957,621	0.53%

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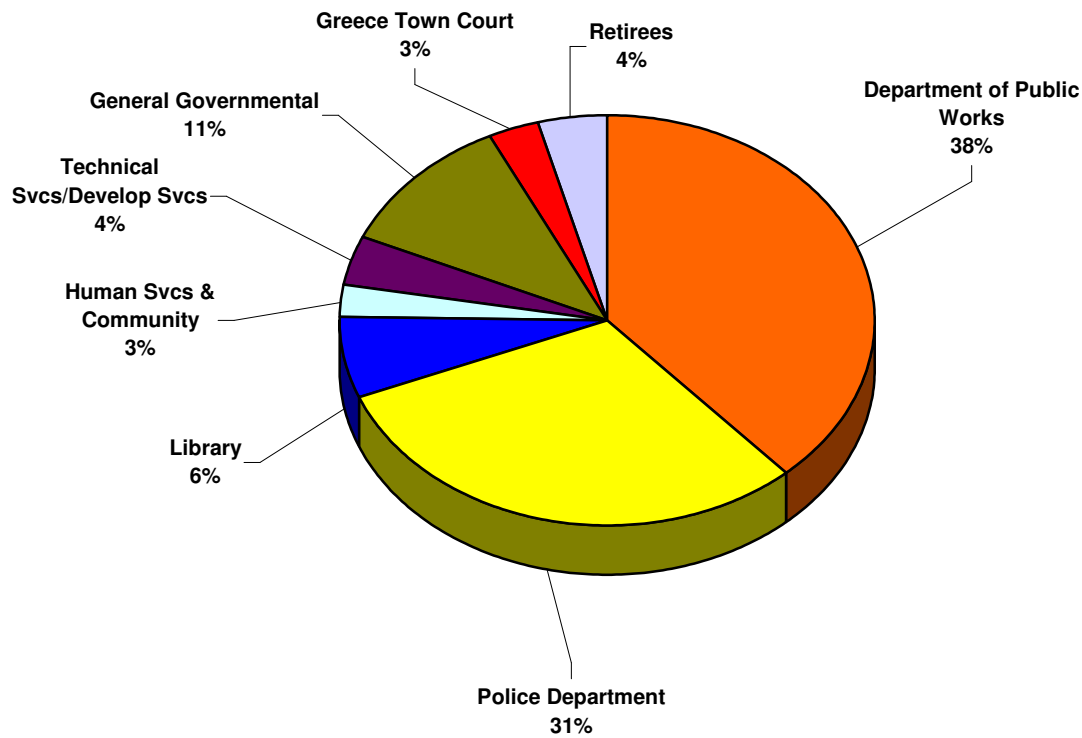
## DISTRIBUTION OF THE BUDGET DOLLAR



	2010 Budget	2010 Budget	Dollar Change	Percent Change
Payroll & Benefits	\$37,542,366	\$35,528,714	\$2,013,652	5.67%
Equipment & Capital Outlay	\$3,979,000	\$3,684,000	\$295,000	8.01%
Contractual Expenditures	\$8,499,766	\$8,417,922	\$81,844	0.97%
Debt Service	\$4,059,460	\$5,111,874	-\$1,052,414	-20.59%
GRAND TOTAL	\$54,080,592	\$52,742,510	\$1,338,082	2.54%

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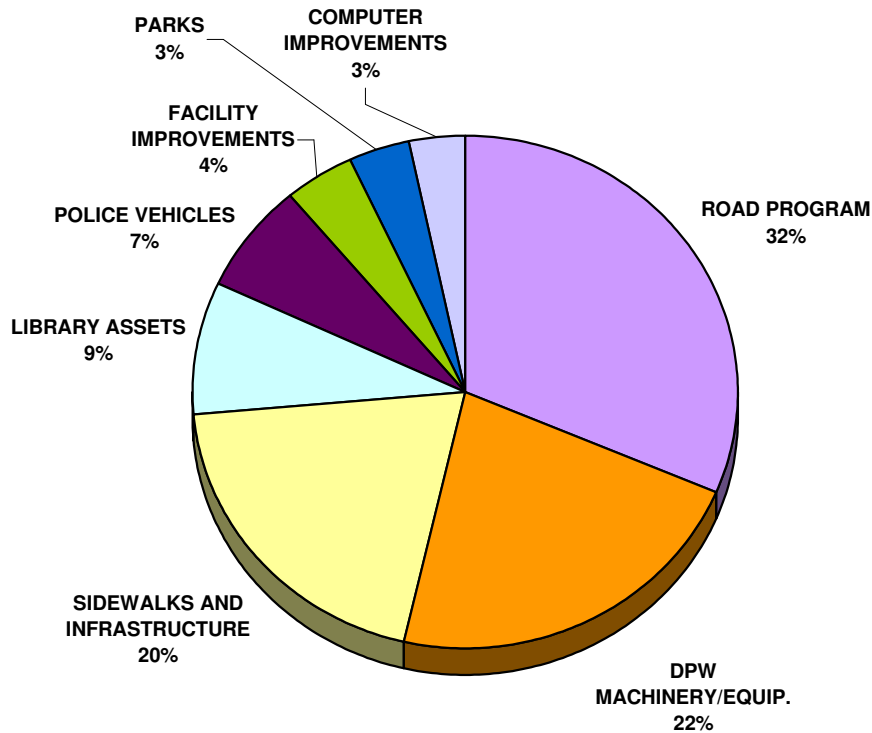
## DEPARTMENTAL ALLOCATION



Department	2011	2010	VARIANCE	% Variance
Department of Public Works	\$ 20,742,457	\$ 20,387,888	\$ 354,569	1.74%
Police Department	\$ 16,562,818	\$ 15,659,261	\$ 903,557	5.77%
Library	\$ 3,342,879	\$ 3,199,418	\$ 143,461	4.48%
Human Svcs & Community	\$ 1,423,602	\$ 1,352,242	\$ 71,360	5.28%
Technical Svcs/Develop Svcs	\$ 2,063,382	\$ 2,065,513	\$ (2,131)	-0.10%
General Governmental	\$ 6,059,078	\$ 6,129,554	\$ (70,476)	-1.15%
Greece Town Court	\$ 1,563,866	\$ 1,497,195	\$ 66,671	4.45%
Retirees	\$ 2,322,510	\$ 2,451,439	\$ (128,929)	-5.26%

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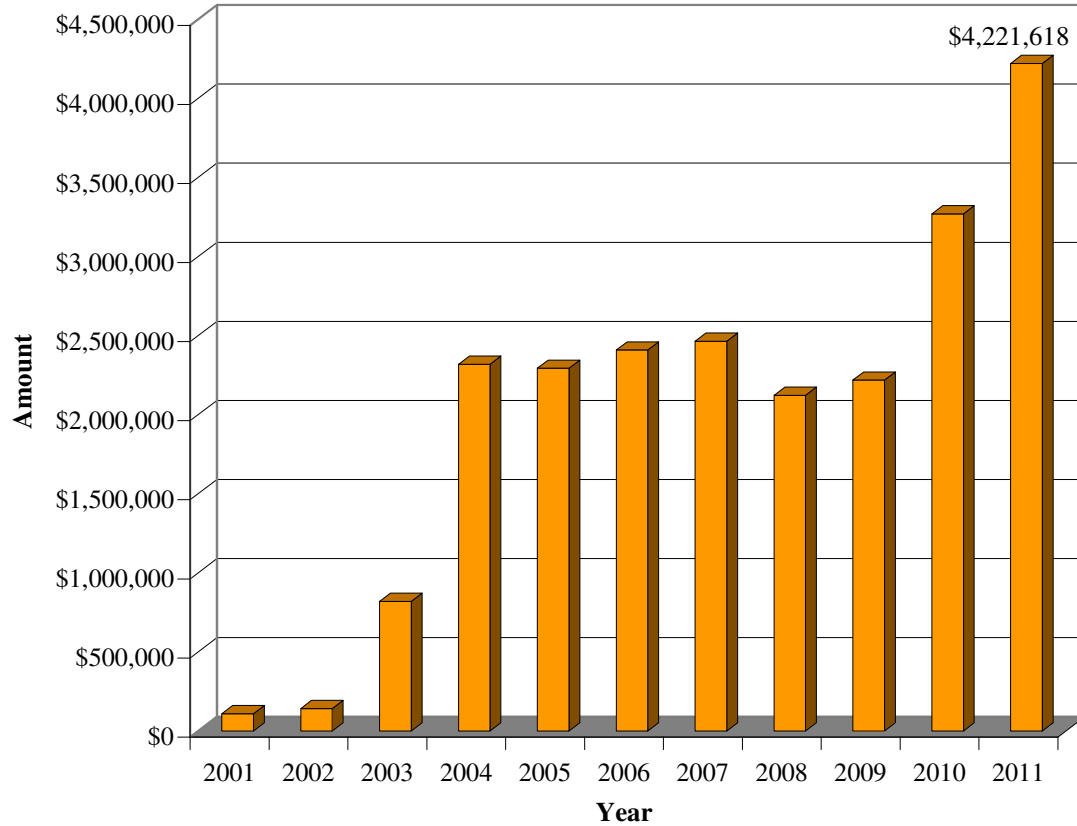
## HOW "PAY AS YOU GO" MONEY IS SPENT



	BUDGET 2010	BUDGET 2010	CHANGE IN AMOUNT
<b>ROAD PROGRAM</b>	\$1,250,000	\$1,200,000	\$50,000
<b>DPW MACHINERY/EQUIP.</b>	\$883,000	\$883,000	\$0
<b>SIDEWALKS AND INFRASTRUCTURE</b>	\$792,000	\$562,000	\$230,000
<b>LIBRARY ASSETS</b>	\$340,000	\$325,000	\$15,000
<b>POLICE VEHICLES</b>	\$270,000	\$270,000	\$0
<b>FACILITY IMPROVEMENTS</b>	\$172,000	\$172,000	\$0
<b>PARKS</b>	\$137,000	\$137,000	\$0
<b>COMPUTER IMPROVEMENTS</b>	\$135,000	\$135,000	\$0
<b>TOTAL CAPITAL APPROP.</b>	\$3,979,000	\$3,684,000	\$295,000

# TOWN OF GREECE

## RETIREMENT CONTRIBUTION



FISCAL YEAR	RETIREMENT CONTRIBUTION
2011	\$4,221,618
2010	\$3,269,673
2009	\$2,219,110
2008	\$2,122,266
2007	\$2,465,119
2006	\$2,408,929
2005	\$2,293,383
2004	\$2,319,362
2003	\$818,770
2002	\$141,162
2001	\$109,000
2000	\$121,701